

# West Broward Academy

## Annual Budget

Reporting Book:

As of Date:

ACCRUAL

06/30/2022

Year Ending

06/30/2022

Annual Budget

|   |                     |
|---|---------------------|
| Revenues  |                     |
| Federal Sources   | 287,595.00          |
| State Sources   | 5,193,974.00        |
| Local Sources   | 430,126.59          |
| Total Revenue   | <u>5,911,695.59</u> |
| Expenses  |                     |
| 5100-Basic Instruction                                  | 2,283,206.24        |
| 5200-Exceptional Instruction                            | 99,723.64           |
| 5500-Pre- Kindergarten                                  | 70,604.11           |
| 6130-Health Services                                    | 12,358.62           |
| 6150-Parental Involvement                               | 3,228.00            |
| 6300-Instruction and Curriculum Devel Service           | 135,251.82          |
| 6400-Instructional Staff Training Services              | 17,385.18           |
| 6500-Instruction-Related Technology                     | 122,280.91          |
| 7100-Board  | 47,125.86           |
| 7200-General Administration                             | 276,204.89          |
| 7300-School Administration                              | 379,851.99          |
| 7400-Facilities Acquisition and Construction            | 1,231,433.10        |
| 7500-Fiscal Services                                    | 232,992.50          |
| 7720-Information Services                               | 13,543.80           |
| 7800-Student Transportation Services                    | 139,988.42          |
| 7900-Operation of Plant                                 | 530,063.70          |
| 8100-Maintenance of Plant                               | 66,059.95           |
| 8200-Administrative Technology Services                 | 2,975.01            |
| 9103-After Care   | 130,000.00          |
| 9104-Internal Accounts                                  | 19,475.91           |
| Total Expenses  | <u>5,813,753.65</u> |
| Total Excess (Deficiency) of Revenues Over Expenditures | <u>97,941.94</u>    |
| Other Financing Sources (Uses)                          |                     |
| Transfers In  | 20,000.00           |
| Transfers Out   | 20,000.00           |
| Total Other Financing Sources (Uses)                    | <u>0.00</u>         |
| Net Change in Fund Balances                             |                     |
| Fund Balances and Net Position                          |                     |
| Fund Balance  | 84,478.44           |
| Total Fund Balances and Net Position                    | <u>84,478.44</u>    |
| Change in Fund Balance                                  | <u>97,941.94</u>    |
| Total Net Change in Fund Balances                       | <u>182,420.38</u>   |